

City of Detroit

CITY COUNCIL

IRVIN CORLEY, JR.
DIRECTOR
(313) 224-1076

FISCAL ANALYSIS DIVISION
Coleman A. Young Municipal Center
2 Woodward Avenue, Suite 218
Detroit, Michigan 48226
FAX: (313) 224-2783
E-Mail: irvin@cncl.ci.detroit.mi.us

ANNE MARIE LANGAN
DEPUTY DIRECTOR
(313) 224-1078

TO: Yvonne Anthony, Director
Department of Health and Wellness Promotion

FROM: Irvin Corley, Jr., Fiscal Analysis Director **24.**

DATE: April 23, 2010

RE: 2010-2011 Budget Analysis

Attached is our budget analysis regarding your department's budget for the upcoming 2010-2011 Fiscal Year.

Please be prepared to respond to the issues/questions raised in our analysis during your scheduled hearing. We would then appreciate a written response to the issues/questions at your earliest convenience subsequent to your budget hearing. Please forward a copy of your responses to the Councilmembers and the City Clerk's Office.

Please contact us if you have any questions regarding our budget analysis.

Thank you for your cooperation in this matter.

IC:ss

Attachment

cc: Councilmembers
Council Divisions
Auditor General's Office
Tom Lijana, Finance Director
Pamela Scales, Budget Director
Ron Chenault, Budget Manager
Kamau Marable, Mayor's Office

Department of Health and Wellness Promotion (25)

FY 2010-2011 Budget Analysis by the Fiscal Analysis Division

Summary

The Health and Wellness Department is a General Fund agency. However, 85.5% of the department's funding comes from state and federal funds.

The mission of the Health and Wellness Department is to provide and assure the delivery of health services, which promote health, well-being, prevention and control the spread of disease. The department operates the Herman Kiefer Health Complex that includes a primary care center, three other primary care centers throughout the city, the Animal Control Center, and is responsible for the Food Sanitation Program.

The recommended 2010-2011 budgeted operating appropriations total \$86.2 million, a \$1.3 million increase over the current fiscal year. The department's 2010-2011 net tax cost is \$9.8 million, an increase of \$.6 million, over the current fiscal year's net tax cost.

The budget recommends a net decrease of 29 positions - 20 general funds and 9 grant funded - for a recommended agency total of 310 positions.

2009-2010 Surplus/Deficit

The Mayor anticipates the Health and Wellness Department will end up with a \$2.35 million surplus. The surplus is due to vacant positions.

Overtime

The department's current year budget contains an overtime budget of \$69,383. As of March 31, 2010, \$124,835 was spent on overtime.

The recommended overtime budget for FY 2010-2011 is \$124,872.

Personnel and Turnover Savings

<u>Appropriation/Program</u>	<u>Budgeted</u>	<u>Filled</u>	<u>Mayor's</u>	<u>Over/(Under)</u>
	<u>Positions</u>	<u>Positions</u>	<u>Budget</u>	<u>Actual to</u>
	<u>FY 2009-10</u>	<u>03/31/2010</u>	<u>FY 2010-11</u>	<u>09/10 Budget</u>
Dept. of Health & Wellness Promotion (25):				
250010 Administration	10	8	10	(2)
250020 Duplication & Delivery	2	2	2	0
250050 Vital Records	12	11	11	(1)
250060 Biostatistics	9	5	8	(4)
00068 Administration	33	26	31	(7)
250340 Epidemiology	15	15	13	0
250345 Immunization - General Fund	4	4	4	0

250350 STD Control	8	8	8	0
00070 Communicable Disease Control	27	27	25	0
250470 Laboratory	16	17	12	1
250480 Pharmacy	6	5	6	(1)
00073 Technical Support Services	22	22	18	0
00074 Primary Family Care	3	4	2	1
250180 Public Nursing-Adm.-Community	4	4	2	0
250190 Community Nursing Svc.-Community	6	10	8	4
250200 Infant Death Reduction-Community	7	8	0	1
250210 Medicaid Screening-Community	8	5	6	(3)
250270 School Vision & Hearing	2	2	3	0
250700 Medical Social Work	2	2	5	0
00077 Community Health Services	29	31	24	2
00078 Substance Abuse	3	4	4	1
00410 Nutrition Services	4	6	6	2
10836 Lead Abatement	6	6	6	0
10889 Grace Ross Center	7	5	7	(2)
10890 Northeast Center	9	7	7	(2)
10892 Herman Keifer Family Center	8	5	7	(3)
10893 Animal Control Center	25	22	23	(3)
10894 Community & Industrial Hygiene	11	9	10	(2)
10895 Food Sanitation	20	15	17	(5)
12816 WIC Supplemental Food 9/2010	67	53	0	(14)
12820 Childhood Lead Prev CDC 6/2010	6	0	0	(6)
12821 Childhood Lead (MDCH) 9/2010	4	3	0	(1)
12828 Bio-Terrorism Emerg Prep 9/2010	2	0	0	(2)
12832 CSHCS Outreach & Advocacy 9/2010	10	7	0	(3)
12834 Family Planning 9/2010	6	3	0	(3)
12836 Immunization Action Plan 9/2010	6	2	0	(4)
12838 Laboratory Services 9/2010	3	0	0	(3)
12839 Local Maternal & Children BG 9/2010	12	6	0	(6)
12842 Nurse/Partnership 9/2010	5	4	0	(1)
12845 STD Control 9/2010	8	3	0	(5)
12851 Healthy Start Initiative 7/2010	3	1	0	(2)
12970 WIC Supplemental Food 9/2011	0	0	67	0
12975 Childhood Lead Prev CDC 6/2011	0	2	4	2
12976 Childhood Lead (MDCH) 9/2011	0	0	3	0
12984 Bio-Terrorism Emerg Prep 9/2011	0	0	2	0
12989 CSHCS Outreach & Advocacy 9/20	0	0	10	0
12991 Family Planning 9/2011	0	0	5	0
12994 Immunization Action Plan 9/2011	0	0	4	0
12996 Laboratory Svcs - STD 9/2011	0	0	3	0
12999 Local Maternal & Children BG 9/20	0	0	15	0
13007 STD Control 9/2011	0	0	7	0
13015 Healthy Start Initiative 5/2011	0	0	3	0
25XXXX Leave of Absence	0	4		0
25XXXX Worker's Comp.	0	(1)	0	0
25XXXX Unmatched Positions	<u>0</u>	<u>4</u>	<u>0</u>	<u>0</u>

TOTAL

339280310(59)

Below is a detailed account of the recommended position cuts by title and by fund. The chart also indicates which positions are filled and will necessitate layoffs. The department's salary and wage accounts are reduced by \$1.7 million.

Department of Health and Wellness Promotion

Appropriation/Cost Center	Title	Fund	Del/Add	Fill/Layoff	Vacant	New
00068 - Administration						
20010 - Administration	Manager II - Health		(1)			
	Admin. Asst. Gd II - Health		1			
			0			
250020 - Duplication Delivery	Head Clerk		(1)			
	Administrative Specialist I		1			
			0			
250050 - Vital Records	Head Clerk		(1)			
	Senior Teller		(1)			
	Administrative Specialist I		1			
			(1)			
250060 - Biostatistics	Manager II - Health		(1)			
	Senior Govt. Analyst		(1)			
	Health Reference Librarian		(1)			
	Mgr. II - Health - HIPPER		1			
	Admin. Asst. Gd II - Health		1			
			(1)			
00070 - Communicable Disease Control						
250340 - Epidemiology	Manager II - Health		(1)			
	Office Assistant II		(1)			
			(2)			
00073 - Technical Support Services						
250470 - Laboratory	Manager I - Health		(1)			
	Principal Medical Technologist		(1)			
	Principal Analytical Chemist		(1)			
	Analytical Chemist		(1)			
			(4)			
250480 - Pharmacy	Pharmacy Technician		(1)			
	Office Assistant II		1			
			0			
00074 - Primary Family Care						

Department of Health and Wellness Promotion

Appropriation/Cost Center	Title	Fund	Del/Add	Fill/Layoff	Vacant	New
250500 - Personal Services Administration	Medical Record Librarian		(1)			
			(1)			
00077 - Community Health Services						
250180 - Public Nursing Admin - Community	Public Health Center Admin		(1)			
	Head Clerk		(1)			
	Manager I - Health		(1)			
	Sprv. Public Health Nurse - Clinic		1			
			(2)			
250190 - Community Nursing Services - Com	Sr Public Health Nurse		2			
			2			
250200 - Infant Death Reduction - Community	Supervising Community Health Asst.		(1)			
	Sr. Public Health Nurse		(2)			
	Nutritionist		(2)			
	Office Assistant III		(2)			
			(7)			
250210 - Medicaid Screening - Community	Pr Community Health Asst		(1)			
	Office Assistant		(1)			
			(2)			
250270 - School Vision & Hearing	Admin. Asst. Gd. II - Health		1			
			1			
250700 - Medical Social Work	Social Worker		3			
			3			
00078 - Substance Abuse						
250300 - Substance Abuse Administration	Office Management Assistant		1			
			1			
250640 - Nutrition Services	Nutritionist		2			
			2			
250641 - Grace Ross Center	Office Asst. II		(1)			
	Teller		1			
			0			
250642 - Northeast Center	Community Health Assist		(1)			
	Office Assistant II		(1)			
			(2)			
250644 - Herman Kiefer Family Center	Clinic Nurse		(1)			
			(1)			

Department of Health and Wellness Promotion

Appropriation/Cost Center	Title	Fund	Del/Add	Fill/Layoff	Vacant	New
250645 - Animal Control Center	Mgr. I - Health		(1)			
	Veterinarian Tech		(1)			
	Animal Control Officer		1			
	Principal Clerk		(1)			
			(2)			
250646 - Community & Industrial Hygiene	Sr Asst Sanitary Engineer		(1)			
	Public Health Sanitarian		3			
	Principal Clerk		(1)			
	Office Assistant II		(2)			
			(1)			
250647 - Food Sanitation	Public Health Sanitarian Supv.		(1)			
	Public Health Educator		(2)			
			(3)			
258366 - WIC Supplemental Food 9/2010	Office Assistant II		(19)			
	Manager I - Health		(1)			
	Comm Svcs Wrkr - Spanish Speak		(2)			
	Sprv Nutritionist - Grade I		(3)			
	Nutritionist		(8)			
	Community Nutrition Assistant		(32)			
	Senior Accountant		(1)			
	Office Assistant III		(1)			
			(67)			
258498 - Childhood Lead Prev - CDC 6/2010	Lead Prog Environ Supervisor		(1)			
	Public Health Sanitarian		(1)			
	Public Health Center Admin		(1)			
	Sr Public Health Nurse		(1)			
	Community Health Assistant		(1)			
	Manager I - Health		(1)			
			(6)			
258499 - Childhood Lead (MDCH) 9/2010	Medications LPN		(1)			
	Community Health Assistant		(2)			
	Senior Stenographer		(1)			
			(4)			
258597 - Bio-Terrorism Emerg Prep 9/2010	Pub Health Preparedness Coord		(1)			
	Office Assistant II		(1)			
			(2)			
258601 - CSHCS Outreach & Advocacy 9/2010	Sprv Public Health Nurse - Clini		(1)			
	Sr. Public Health Nurse		(2)			

Department of Health and Wellness Promotion

Appropriation/Cost Center	Title	Fund	Del/Add	Fill/Layoff	Vacant	New
	Public Health Nurse		(3)			
	Office Assistant III		(1)			
	Office Assistant II		(3)			
			(10)			
258603 - Family Planning 9/2010	Prog Administrator I		(1)			
	Medical Assistant		(1)			
	Medications LPN		(1)			
	Clinic Nurse		(2)			
	Office Assistant II		(1)			
			(6)			
258604 - Immunization Action Plan 9/2010	Public Health Educator		(1)			
	Supervising Comm Health Asst		(1)			
	Sr Community Health Asst		(1)			
	Office Assistant III		(1)			
	Office Assistant II		(1)			
	Admin Asst GD II - Health		(1)			
			(6)			
258606 - Laboratory Services 9/2010	Office Assistant II		(1)			
	Medical Laboratory Technician		(2)			
			(3)			
258607 - Local Maternal & Children BG 9/2010	Social Worker		(2)			
	Dental Clinic Assistant		(1)			
	Sr Public Health Nurse		(1)			
	Public Health Nurse		(3)			
	Clinic Nurse		(2)			
	Office Assistant III		(1)			
	Office Assistant II*		(2)			
			(12)			
258610 - H1N1 Phase III 9/2010	Public Health Nurse		(5)			
			(5)			
258613 - STD Control 9/2010	Sr Medica Technologist		(1)			
	Medical Laboratory Technician		(1)			
	Sr Public Health Nurse		(1)			
	Office Assistant II		(5)			
			(8)			
258833 - Healthy Start Initiative 7/2010	Principal Social Worker		(1)			
	Senior Accountant		(1)			
	Office Assistant III		(1)			
			(3)			

Department of Health and Wellness Promotion

Appropriation/Cost Center	Title	Fund	Del/Add	Fill/Layoff	Vacant	New
258371 - WIC Supplemental Food 9/2011	Manager I - Health		1			
	Sprv Nutritionist - Grade I		2			
	Nutritionist		8			
	Community Nutrition Assistant		32			
	Office Assistant III		1			
	Office Assistant II		19			
	Senior Accountant		1			
	Comm Svcs Wrkr - Spanish Speak		2			
	Sprv Nutritionist - Grade II		1			
			67			
258400 - Childhood Lead Prev - CDC 6/2011	Manager I - Health		1			
	Sr Public Health Nurse		1			
	Lead Prog Environ Supervisor		1			
	Public Health Sanitarian		1			
			4			
258401 - Childhood Lead (MDCH) 9/2011	Medications LPN		1			
	Community Health Assistant		1			
	Senior Stenographer		1			
			3			
252306 - Bio-Terrorism Emerg Prep 9/2011	Pub Health Preparedness Coord		1			
	Office Assistant II		1			
			2			
252311 - CSHCS Outreach & Advocacy 9/2011	Sprv Public Health Nurse- Clini		1			
	Sr Public Health Nurse		2			
	Public Health Nurse		3			
	Office Assistant III		1			
	Office Assistant II		3			
			10			
252313 - Family Planning 9/2011	Prog Administrator I		1			
	Clinic Nurse		1			
	Medications LPN		1			
	Medical Assistant		1			
	Office Assistant II		1			
			5			
252315 - Immunization Action Plan 9/2011	Sr Community Health Asst		1			
	Admin Asst GD II - Health		1			
	Office Assistant II		1			
	Sr Public Health Educator		1			
			4			
252317 - Laboratory Services - STD 9/2011	Medical Laboratory Technician		2			
	Office Assistant II		1			
			3			
252319 - Local Maternal & Child BG 9/2011	Sr Public Health Nurse		5			

Department of Health and Wellness Promotion

Appropriation/Cost Center	Title	Fund	Del/Add	Fill/Layoff	Vacant	New
	Social Worker			1		
	Dental Clinic Asstant			1		
	Clinic Nuse			1		
	Public Health Nurse			3		
	Office Assistant III			1		
	Office Assistant II			2		
	Sprv Public Health Nurse-Clini			1		
				15		
252324 - STD Control 9/2011	Sr Medical Technologist			1		
	Sr Public Health Nuse			1		
	Medical Laboratory Technician			1		
	Office Assistant II			3		
	Principal Clerk			1		
				7		
258847 - Healthy Start Initiative 5/2011	Senior Accountant			1		
	Office Assistant III			1		
	Prog Administrator I			1		
				3		
	Total			(29)		

Significant Changes in Funding

- Salary accounts have decreased by \$1.7 million due to staff reductions and benefits decrease by \$328,726.
- The medical-organizations account shows a \$3.45 million increase and this \$55.2 million appropriation is used to contract with the medical programs (such as the substance abuse coordination agency, Medicaid substance abuse, etc.) administered by the community health services activities.
- Contractual services have a net decrease of \$2.1 million.
- Operating supplies increase by \$210,285 primarily for medical supplies.
- Operating services including utilities increase by \$2,373,966. This primarily is due to a new \$1 million appropriation for accounting services and an increase in purchased staff services of \$960,000 as well as \$500,000 increase in electrical and steam costs.
- Miscellaneous expenses decrease by \$415,000.
- Capital expenditures increase by \$35,000.

Department of Health & Wellness Promotion (25)

Budgeted Professional and Contractual Services by Activity	FY 2009-10 Budget	FY 2010-11 Recommended	Increase (Decrease)
Administration	\$ 114,000	\$ 206,500	\$ 92,500
Personal Health Services	1,176,157	759,400	(416,757)
Community Health Services	52,626,883	54,022,563	1,395,680
Environmental Health Services	656,940	805,636	148,696
Clinical Support Services	387,979	415,628	27,649
Total	\$ 54,961,959	\$ 56,209,727	\$ 1,247,768

Significant Revenue Changes

Grant revenues increase by \$3.2 million.

City fees and revenues have a net decrease of \$2.5 million.

Issues and Questions

1. There were \$6.5 million in general obligation bonds budgeted 2 to 3 years ago. The Administration was unable to sell those bonds at this time. What projects were they to be used for? Has any work begun on these projects? What are the current remaining balances for previous bond balances?
2. Describe the condition of the Herman Kiefer complex.
3. Explain the reason for the large increases in electrical and steam accounts.
4. How many layoffs will occur due to the loss of positions?
5. How will the Animal Control function improve with 1 more Control Officer? The current year's budget has 4 less control officers than 2008-2009. Are citizens' complaints regarding roaming animals completely resolved?
6. Why is the account Contractual Services – Other decreasing by \$1.9 million? Where is the funding for the increase in Medical Organizations of \$3.4 million coming from?
7. Why are Other Health Inspection Charges decreasing by \$85,000 which is \$100,000 below the 2008-2009 actual collections? Is that level of collections no longer achievable?
8. Where these 29 positions removed due to vacancies, retirement, or identified as a layoff due to shift in program priority or elimination of program?
9. Explain to Council, very specifically, not in a generalized fashion, the effect on programs, service delivery and operations of the positions eliminated in the Mayor's Recommended Budget.

10. Might there be revenue collection issues related to the reduction in positions?
11. What user fees are charged by your agency? Are there any increases in fees charged by your agency in the Mayor's Recommended Budget? When was the last study done that compared cost to provide services to the fees generated?
12. Has the Health Department received any Stimulus funds? Is there any additional Stimulus funding the agency is aware of that they could attempt to secure?
13. When must any currently awarded Stimulus funding be expended? Does the agency see any problems in meeting that time frame?
14. How many cars will be turned in from your agency?
15. How many employees who are turning in cars will be given a stipend? How many will receive mileage?
16. How many are currently receiving a stipend?
17. What, if any, operational issues do you foresee due to the turning in of vehicles?
18. Why were the vehicles in your agency not turned in during the last fleet reduction effort?
19. Are there changes to the Charter that would improve your department's efficiency?